

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2016

DEPARTMENT OF MENTAL HEALTH

HOUSE BILL 10

MARKUP SHEETS with HCS RECOMMENDATION

Book Page 3 of 3

Division of Developmental Disabilities

Prepared by House Appropriations Staff

98TH General Assembly (2015)
First Regular Session

DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) - Administration
Section 10.400

Book 2, Page 306

The DD Division has the responsibility to ensure that prevention, evaluation, care, habilitation and rehabilitation services are accessible to Missouri citizens with developmental disabilities. The Division of DD provides services to these persons through eleven regional offices and six habilitation centers. This core also provides funding for personal services and expense and equipment for administrative staff that are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

Legal Basis: 633.010 and 633.015 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.400												
DD ADMIN - 74105C												
CORE												
PERSONAL SERVICES	1,678,530	31.37	1,611,775	30.09	1,694,101	31.37	1,694,101	31.37	1,694,101	31.37	1,694,101	31.37
GENERAL REVENUE	1,369,062	26.37	1,327,989	24.61	1,381,959	26.37	1,381,959	26.37	1,381,959	26.37	1,381,959	26.37
FEDERAL FUNDS	309,468	5.00	283,786	5.48	312,142	5.00	312,142	5.00	312,142	5.00	312,142	5.00
EXPENSE & EQUIPMENT	117,522	0.00	115,764	0.00	117,443	0.00	117,443	0.00	117,443	0.00	117,443	0.00
GENERAL REVENUE	58,645	0.00	58,886	0.00	58,566	0.00	58,586	0.00	58,566	0.00	58,566	0.00
FEDERAL FUNDS	58,877	0.00	58,878	0.00	58,877	0.00	58,877	0.00	58,877	0.00	58,877	0.00
TOTAL	\$1,796,052	31.37	\$1,727,539	30.09	\$1,811,544	31.37	\$1,811,544	31.37	\$1,811,544	31.37	\$1,811,544	31.37

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,131	0.00	9,131	0.00	9,131	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,449	0.00	7,449	0.00	7,449	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,682	0.00	1,682	0.00	1,682	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,131	0.00	\$9,131	0.00	\$9,131	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - DD ADMIN	\$1,796,052	31.37	\$1,727,539	30.09	\$1,811,544	31.37	\$1,820,675	31.37	\$1,820,675	31.37	\$1,820,675	31.37
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**DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) - DD Pool
Section 10.405**

Book 2, Page 319

This section funds a pool of resources for direct care and professional staff. These direct care staff are necessary to meet the health and safety needs of complex care consumers living at the habilitation centers that require one-on-one and sometimes two-on-one staffing due to increased behaviors. The professional staff is needed to help address specific treatment issues such as occupational, speech and physical therapies that are necessary to ensure active treatment is provided. Staffing Standards Pool resources are appropriated to DD's central office and are then allocated to the various habilitation centers based on need.

In the FY 2015 Departmental Budget Request, the Division is reallocating Staffing Standards Pool funding and FTE to the appropriate habilitation centers to more accurately reflect planned spending.

Current Year Flexibility: 100% between Medicaid and Non-Medicaid

Legal Basis: Chapter 633

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.405

DD POOL

GOVERNOR CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 9250 HAB CENTER PROGRAM FUNDS-0435	EE				3,416,027	3,416,027	
GOVERNOR CHANGES					3,416,027	3,416,027	
TOTAL CHANGES					3,416,027	3,416,027	

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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.405												
DD POOL - 74106C												
CORE												
PERSONAL SERVICES	1,589,679	39.76	1,427,030	58.73	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	35,823	0.76	34,749	1.47	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,553,856	39.00	1,392,281	57.26	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1,999,533	0.00	859,241	0.00	0	0.00	0	0.00	3,416,027	0.00	3,416,027	0.00
GENERAL REVENUE	757,156	0.00	734,441	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,242,377	0.00	124,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,416,027	0.00	3,416,027	0.00
PROGRAM-SPECIFIC	49,500	0.00	48,015	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	49,500	0.00	48,015	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,638,712	39.76	\$2,334,286	58.73	\$0	0.00	\$0	0.00	\$3,416,027	0.00	\$3,416,027	0.00
TOTAL - DD POOL	\$3,638,712	39.76	\$2,334,286	58.73	\$0	0.00	\$0	0.00	\$3,416,027	0.00	\$3,416,027	0.00

DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – ST ICF-MR Reimbursement Allowance
Section 10.405

Book 2, Page 319

This section provides funding to pay the state operated ICF/MR provider tax.

Funding Source: General Revenue

CORE ADJUSTMENTS:

HBSEC 10.405

ST ICF-ID REIMBURSEMENT ALLOW

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	2780	ST ICF-ID REIMB ALLOW-0101	EE		(500,000)			(500,000)	
		DEPARTMENT CHANGES			(500,000)			(500,000)	
		TOTAL CHANGES			(500,000)			(500,000)	

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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.405												
ST ICF-ID REIMBURSEMENT ALLOW - 74108C												
CORE												
EXPENSE & EQUIPMENT	7,500,000	0.00	6,750,403	0.00	7,500,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GENERAL REVENUE	7,500,000	0.00	6,750,403	0.00	7,500,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	\$7,500,000	0.00	\$6,750,403	0.00	\$7,500,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
TOTAL - ST ICF-ID REIMBURSEMENT ALLOW	\$7,500,000	0.00	\$6,750,403	0.00	\$7,500,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Community Programs
Section 10.410

Book 2, Page 325 and 349

The Division of DD operates a community-based service delivery system through its eleven regional centers for persons with developmental disabilities. This core contains funding the regional centers use to contract with community providers who provide in-home supports, residential services, autism supports, and other services to individuals allowing them the choice to live in the least restricted environment. Programs funded through this core include In-Home Supports, Residential Services, Autism and Targeted Case Management.

Current Year Flexibility: 100% between Medicaid and Non-Medicaid

Legal Basis: In-Home Supports & Autism 630.405 - 630.460 RSMo; Residential Services 630.605 - 630.660 and 633.110 RSMo; Case Management 633.100 - 633.160 RSMo

Funding Source: General Revenue
Federal
Other - Mental Health Local Tax Match Fund (0930); Mental Health Interagency Payment Fund (0109); DD Waiting List Equity Trust Fund (0986)

CORE ADJUSTMENTS:

HBSEC 10.410

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
COMMUNITY PROGRAMS									
DEPARTMENT CHANGES									
Reallocation	0399	DFS CLIENTS-0109	EE				5,000	5,000	
Reallocation	0399	DFS CLIENTS-0109	PD				(5,000)	(5,000)	
Reallocation	1922	COMMUNITY PROGRAMS-0148	EE			5,000		5,000	
Reallocation	1922	COMMUNITY PROGRAMS-0148	PD			(5,000)		(5,000)	
Reallocation	2072	COMMUNITY PRG-MEDICAID MT-0101	PD		823,000			823,000	
Reallocation	2770	C & F DIRECTED SUPPORTS-0101	EE		5,000			5,000	
Reallocation	2770	C & F DIRECTED SUPPORTS-0101	PD		(5,000)			(5,000)	
Reduction	3768	DD COM PRG-MEDICAID MT-0930	PD				(5,000,000)	(5,000,000)	
Transfer	2072	COMMUNITY PRG-MEDICAID MT-0101	PD		(261,363)			(261,363)	
					DEPARTMENT CHANGES				
						561,637	0	(5,000,000)	(4,438,363)
GOVERNOR CHANGES									
Reallocation	2072	COMMUNITY PRG-MEDICAID MT-0101	PD		(69,499)			(69,499)	
Reallocation	2074	COMMUNITY PRG-MEDICAID MT-0148	PD			807,419		807,419	
Reduction	1928	AUTISTIC CLIENTS-0101	PD		(300,000)			(300,000)	
Reduction	2072	COMMUNITY PRG-MEDICAID MT-0101	PD		(1,407,888)			(1,407,888)	
Reduction	2073	C&F DIRECT SP-MEDICAID MT-0101	PD		(58,660)			(58,660)	
Transfer	2072	COMMUNITY PRG-MEDICAID MT-0101	PD		393,655			393,655	
					GOVERNOR CHANGES				
						(1,442,392)	807,419	(634,973)	

HBSEC 10.410
COMMUNITY PROGRAMS (CONTINUED)
DRAFT HCS CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	1684	DD COMMUNITY PROGRAMS E&E-0148	EE			(2,673)		(2,673)	
Reallocation	1922	COMMUNITY PROGRAMS-0148	PD			2,673		2,673	
Reallocation	2072	COMMUNITY PRG-MEDICAID MT-0101	PD		(14,097,326)			(14,097,326)	
Reallocation	2073	C&F DIRECT SP-MEDICAID MT-0101	PD		(9,562,860)			(9,562,860)	
Reallocation	3768	DD COM PRG-MEDICAID MT-0930	PD				(1,000,000)	(1,000,000)	
Reallocation	6680	DD FED MEDICAID-0148	PD			(40,844,137)		(40,844,137)	
Reallocation	9411	TARGETED CASE MGMT MEDICAID-0101	PD		23,660,186			23,660,186	
Reallocation	9412	TARGETED CASE MGMT MEDICAID-0148	PD			40,844,137		40,844,137	
Reallocation	9422	TARGETED CASE MGMT MEDICAID-0930	PD				1,000,000	1,000,000	
Reduction	1928	AUTISTIC CLIENTS-0101	PD		300,000			300,000	
Reduction	3768	DD COM PRG-MEDICAID MT-0930	PD				(4,000,000)	(4,000,000)	
Reduction	6680	DD FED MEDICAID-0148	PD			(20,000,000)		(20,000,000)	
Transfer	7426	DD COMMUNITY PROGRAMS PS-0101	PS		(10,492)			(10,492)	
		DRAFT HCS CHANGES			289,508	(20,000,000)	(4,000,000)	(23,710,492)	
		TOTAL CHANGES			(591,247)	(19,192,581)	(9,000,000)	(28,783,828)	

HBSEC 10.410
AUTISM REGIONAL PROJECTS
GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	8307	AUTISM REGIONAL PROJECTS-0101	PD		(1,000,000)			(1,000,000)	
		GOVERNOR CHANGES			(1,000,000)			(1,000,000)	

DRAFT HCS CHANGES

Reduction	8307	AUTISM REGIONAL PROJECTS-0101	PD		750,000			750,000	
		DRAFT HCS CHANGES			750,000			750,000	
		TOTAL CHANGES			(250,000)			(250,000)	

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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
CORE												
PERSONAL SERVICES	762,059	14.55	713,161	12.34	1,535,517	25.09	1,535,517	25.09	1,535,517	25.09	1,525,025	25.09
GENERAL REVENUE	573,707	10.92	556,496	9.89	579,988	10.92	579,988	10.92	579,988	10.92	569,496	10.92
FEDERAL FUNDS	188,352	3.63	156,665	2.45	955,529	14.17	955,529	14.17	955,529	14.17	955,529	14.17
EXPENSE & EQUIPMENT	71,036	0.00	73,763	0.00	211,474	0.00	226,474	0.00	226,474	0.00	223,801	0.00
GENERAL REVENUE	31,425	0.00	31,491	0.00	31,425	0.00	36,425	0.00	36,425	0.00	36,425	0.00
FEDERAL FUNDS	39,611	0.00	41,233	0.00	180,049	0.00	185,049	0.00	185,049	0.00	182,376	0.00
OTHER FUNDS	0	0.00	1,039	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	755,217,077	0.00	698,454,459	0.00	828,342,217	0.00	823,888,854	0.00	823,253,881	0.00	799,556,554	0.00
GENERAL REVENUE	237,618,333	0.00	237,617,325	0.00	258,726,984	0.00	259,283,621	0.00	257,841,229	0.00	258,141,229	0.00
FEDERAL FUNDS	481,103,210	0.00	439,642,939	0.00	532,566,124	0.00	532,561,124	0.00	533,368,543	0.00	513,371,216	0.00
OTHER FUNDS	36,495,534	0.00	21,194,195	0.00	37,049,109	0.00	32,044,109	0.00	32,044,109	0.00	28,044,109	0.00
TOTAL	\$756,050,172	14.55	\$699,241,383	12.34	\$830,089,208	25.09	\$825,650,845	25.09	\$825,015,872	25.09	\$801,305,380	25.09

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,293	0.00	8,293	0.00	8,293	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,141	0.00	3,141	0.00	3,141	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,152	0.00	5,152	0.00	5,152	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,293	0.00	\$8,293	0.00	\$8,293	0.00

Cost to continue the FY 2015 pay plan.

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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	891	0.00	891	0.00	891	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	891	0.00	891	0.00	891	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$891	0.00	\$891	0.00	\$891	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

DMH Utilization Increase - 1650001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	57,703,329	0.00	56,815,975	0.00	56,815,975	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,295,414	0.00	20,838,395	0.00	20,838,395	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	36,407,915	0.00	35,977,580	0.00	35,977,580	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$57,703,329	0.00	\$56,815,975	0.00	\$56,815,975	0.00

This decision item requests funding to support utilization increases in DMH MO HealthNet programs.

MI/DD Dual Diagnosed - 1650010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	876,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	323,332	0.00	0	0.00	0	0.00

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
MI/DD Dual Diagnosed - 1650010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	876,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	552,668	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$876,000	0.00	\$0	0.00	\$0	0.00

Both private and state-operated hospitals provide inpatient treatment services to Medicaid Waiver eligible individuals with co-occurring psychiatric disorders and developmental disabilities (MI/DD) served by the Department of Mental Health. When Medicaid Waiver eligible individuals are ready to be discharged from the hospital, their discharge can be delayed because no Medicaid Waiver community services are available to meet the needs of these dually diagnosed individuals. This item requests funding to the establishment of 6 placement slots that will provide the specialized residential setting necessary to serve these individuals.

FMAP Adjustment - 1650018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,466,548	0.00	1,466,548	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,466,548	0.00	1,466,548	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,466,548	0.00	\$1,466,548	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.

Provider Rate Increase - DMH - 1650019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,220,342	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,066,885	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,986,577	0.00

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
Provider Rate Increase - DMH - 1650019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,220,342	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	166,880	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,220,342	0.00

Provides a 3% rate increase for all DMH providers effective January 1, 2016.

DD Provider Rate Rebasing - 1650021

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,906,017	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,906,017	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,906,017	0.00

This item provides funding for the second phase of a multi-year attempt to rebase DD long-term contract provider rates. DD establishes contract provider rates based on the actual cost of the support services when the original contract is developed. Provider rates are adjusted based on additional appropriations during the annual budget process if appropriated. Because each consumer's plan of care is cost based and established at the point of entry into the system, long-term contract provider rates for a consumer who entered the system in the years past can be significantly less than a new provider rate for a consumer currently entering the system if adequate cost of living adjustments have not been occurring on an annual basis. Rates will be rebased by the Department of Mental Health with input of providers and SB 40 Boards.

DD Family Support Partnership - 1650023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
DD Family Support Partnership - 1650023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00

Establishes funding for a pilot program in the St. Charles area to provide support for families by providing community resources and training to make informed choices for their child with developmental disabilities.

TOTAL - COMMUNITY PROGRAMS	\$756,050,172	14.55	\$699,241,383	12.34	\$830,089,208	25.09	\$884,239,358	25.09	\$883,307,579	25.09	\$886,723,446	25.09
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
AUTISM REGIONAL PROJECTS - 74210C												
CORE												
PROGRAM-SPECIFIC	7,524,901	0.00	7,524,901	0.00	8,750,648	0.00	8,750,648	0.00	7,750,648	0.00	8,500,648	0.00
GENERAL REVENUE	7,524,901	0.00	7,524,901	0.00	8,750,648	0.00	8,750,648	0.00	7,750,648	0.00	8,500,648	0.00
TOTAL	\$7,524,901	0.00	\$7,524,901	0.00	\$8,750,648	0.00	\$8,750,648	0.00	\$7,750,648	0.00	\$8,500,648	0.00

Provider Rate Increase - DMH - 1650019

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	116,260	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	116,260	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$116,260	0.00

Provides a 3% rate increase for all DMH providers effective January 1, 2016.

TOTAL - AUTISM REGIONAL PROJECTS	\$7,524,901	0.00	\$7,524,901	0.00	\$8,750,648	0.00	\$8,750,648	0.00	\$7,750,648	0.00	\$8,616,908	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – Tuberous Sclerosis Complex
Section 10.411

Book 2, Page N/A

SEE NEW DECISION ITEM BELOW

CORE ADJUSTMENTS:

Not applicable

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.411												
TUBEROUS SCLEROSIS COMPLEX - 74211C												
Tuberous Sclerosis Complex - 1650024												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
Funding to promote basic scientific research, clinic patient research, and patient care for tuberous sclerosis complex at Washington University in St. Louis City.												
TOTAL - TUBEROUS SCLEROSIS COMPLEX	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00

DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Community Support Staff
Section 10.415

Book 2, Page 357

This section consists of funding and FTE reallocated in FY09 from Regional Office budgets and DD Community Programs. This section includes funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding is allocated to the appropriate regional office to address caseloads.

In the FY 2015 Departmental Budget Request, the Division of DD is requesting that non-case manager staff within the Community Support Staff house bill section be reallocated to the appropriate regional offices. Funding for DMH case managers will remain in the Community Support Staff house bill section to be allocated to the appropriate regional office.

Funding Source: General Revenue
 Federal

CORE ADJUSTMENTS:

None

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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.415												
DD COMMUNITY SUPPORT STAFF - 74242C												
CORE												
PERSONAL SERVICES	19,592,753	456.92	16,692,249	432.79	10,041,238	240.38	10,041,238	240.38	10,041,238	240.38	10,041,238	240.38
GENERAL REVENUE	7,704,200	171.70	7,473,074	193.93	1,951,023	28.70	1,951,023	28.70	1,951,023	28.70	1,951,023	28.70
FEDERAL FUNDS	11,888,553	285.22	9,219,175	238.86	8,090,215	211.68	8,090,215	211.68	8,090,215	211.68	8,090,215	211.68
EXPENSE & EQUIPMENT	660,773	0.00	570,251	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	660,773	0.00	570,251	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	9,975	0.00	4,301	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	9,975	0.00	4,301	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$20,263,501	456.92	\$17,266,801	432.79	\$10,041,238	240.38	\$10,041,238	240.38	\$10,041,238	240.38	\$10,041,238	240.38

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	54,142	0.00	54,142	0.00	54,142	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,519	0.00	10,519	0.00	10,519	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	43,623	0.00	43,623	0.00	43,623	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,142	0.00	\$54,142	0.00	\$54,142	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - DD COMMUNITY SUPPORT STAFF	\$20,263,501	456.92	\$17,266,801	432.79	\$10,041,238	240.38	\$10,095,380	240.38	\$10,095,380	240.38	\$10,095,380	240.38
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Developmental Disabilities Act
Section 10.420

Book 2, Page 368

The Missouri Planning Council is a federally-funded, 23-member consumer, driven council appointed by the Governor. Its mandate is to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity and integration into communities.

Legal Basis: PL 106-402, the Developmental Disabilities and Bill of Rights Act

Funding Source: Federal

CORE ADJUSTMENTS:

None

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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.420												
DEV DISABILITIES GRANT (DDA) - 74240C												
CORE												
PERSONAL SERVICES	381,024	7.98	336,982	7.38	384,775	7.98	384,775	7.98	384,775	7.98	384,775	7.98
FEDERAL FUNDS	381,024	7.98	336,982	7.38	384,775	7.98	384,775	7.98	384,775	7.98	384,775	7.98
EXPENSE & EQUIPMENT	1,171,512	0.00	859,430	0.00	1,171,512	0.00	1,171,512	0.00	1,171,512	0.00	1,171,512	0.00
FEDERAL FUNDS	1,171,512	0.00	859,430	0.00	1,171,512	0.00	1,171,512	0.00	1,171,512	0.00	1,171,512	0.00
TOTAL	\$1,552,536	7.98	\$1,196,412	7.38	\$1,556,287	7.98	\$1,556,287	7.98	\$1,556,287	7.98	\$1,556,287	7.98

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,074	0.00	2,074	0.00	2,074	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,074	0.00	2,074	0.00	2,074	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,074	0.00	\$2,074	0.00	\$2,074	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - DEV DISABILITIES GRANT (DDA)	\$1,552,536	7.98	\$1,196,412	7.38	\$1,556,287	7.98	\$1,558,361	7.98	\$1,558,361	7.98	\$1,558,361	7.98
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – MRDD ICF/MR Provider Tax
Section 10.425

Book 2, Page 378

The Division of DD worked with the MO HealthNet Division and other stakeholders to establish a new Federal funding stream. The legislation allows the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/MR facilities. The Division of DD projects the ICF/MR provider tax on state operated facilities will generate approximately \$2 million annually.

Legal Basis: PL 106-402, the Developmental Disabilities and Bill of Rights Act

Funding Source: Other – ICF/MR Reimbursement Allowance Fund (0901)

CORE ADJUSTMENTS:

HBSEC 10.425

DD-ICF-ID REIM ALLOW FED TRF	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES							
Reduction T124 DD-ICF-ID REIMB TRF-0901					(350,000)	(350,000)	
GOVERNOR CHANGES					(350,000)	(350,000)	
TOTAL CHANGES					(350,000)	(350,000)	

HBSEC 10.425

ICF-ID REIMB ALLOW TO GR TRF	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES							
Reduction T053 GR ICF-ID REIMB ALLOW TRF-0901					(150,000)	(150,000)	
GOVERNOR CHANGES					(150,000)	(150,000)	
TOTAL CHANGES					(150,000)	(150,000)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.425												
ICF-ID REIMB ALLOW TO GR TRF - 74251C												
CORE												
FUND TRANSFERS	2,800,000	0.00	2,574,267	0.00	2,800,000	0.00	2,800,000	0.00	2,650,000	0.00	2,650,000	0.00
OTHER FUNDS	2,800,000	0.00	2,574,267	0.00	2,800,000	0.00	2,800,000	0.00	2,650,000	0.00	2,650,000	0.00
TOTAL	\$2,800,000	0.00	\$2,574,267	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,650,000	0.00	\$2,650,000	0.00
TOTAL - ICF-ID REIMB ALLOW TO GR TRF	\$2,800,000	0.00	\$2,574,267	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,650,000	0.00	\$2,650,000	0.00

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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.425												
DD-ICF-ID REIM ALLOW FED TRF - 74253C												
CORE												
FUND TRANSFERS	4,742,365	0.00	4,176,136	0.00	4,742,365	0.00	4,742,365	0.00	4,392,365	0.00	4,392,365	0.00
OTHER FUNDS	4,742,365	0.00	4,176,136	0.00	4,742,365	0.00	4,742,365	0.00	4,392,365	0.00	4,392,365	0.00
TOTAL	\$4,742,365	0.00	\$4,176,136	0.00	\$4,742,365	0.00	\$4,742,365	0.00	\$4,392,365	0.00	\$4,392,365	0.00
TOTAL - DD-ICF-ID REIM ALLOW FED TRF	\$4,742,365	0.00	\$4,176,136	0.00	\$4,742,365	0.00	\$4,742,365	0.00	\$4,392,365	0.00	\$4,392,365	0.00

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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Albany Regional Office
Section 10.500

Book 2, Page 397

The Albany Regional Office is located at 809 N. 13th St., Albany, MO. Regional offices serve as entry points to divisional services for persons with developmental disabilities. Regional office staff determines client eligibility; develops individual habilitation plans (IHP); provides case management services; manages the division's community programs; and, makes sure the division is complying with all CMS Home and Community Based waiver assurances. Each regional office services 3 to 15 counties.

Legal Basis: 633.100 through 633.160 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.500

ALBANY RO

DEPARTMENT CHANGES

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	0460 ALBANY RO PS-0101	PS	(15.79)	(667,965)			(667,965)	
Reallocation	2101 ALBANY RO E&E-0101	EE		(53,720)			(53,720)	
Reallocation	4492 ALBANY RO MEDICAID EE-0101	EE		(308)			(308)	
Reallocation	7125 ALBANY RO PS-0148	PS	(4.24)		(154,668)		(154,668)	
Reallocation	7136 ALBANY RO E&E-0148	EE			(3,836)		(3,836)	
Reduction	0460 ALBANY RO PS-0101	PS	(6.35)	(208,328)			(208,328)	
Reduction	7125 ALBANY RO PS-0148	PS	(0.16)		(8,378)		(8,378)	
	DEPARTMENT CHANGES		(26.54)	(930,321)	(166,882)		(1,097,203)	
	TOTAL CHANGES		(26.54)	(930,321)	(166,882)		(1,097,203)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.500												
ALBANY RO - 74305C												
CORE												
PERSONAL SERVICES	701,964	18.80	681,254	17.76	1,039,339	26.54	0	(0.00)	0	0.00	0	(0.00)
GENERAL REVENUE	685,702	18.49	665,131	17.45	876,293	22.14	0	(0.00)	0	0.00	0	(0.00)
FEDERAL FUNDS	16,262	0.31	16,123	0.31	163,046	4.40	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	110,393	0.00	107,152	0.00	57,864	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	108,057	0.00	104,816	0.00	54,028	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,336	0.00	2,336	0.00	3,836	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$812,357	18.80	\$788,406	17.76	\$1,097,203	26.54	\$0	(0.00)	\$0	0.00	\$0	(0.00)
TOTAL - ALBANY RO												
	\$812,357	18.80	\$788,406	17.76	\$1,097,203	26.54	\$0	(0.00)	\$0	0.00	\$0	(0.00)

DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Central Missouri Regional Office
Section 10.500

Book 2, Page 397

The Central Missouri Regional Office is located at 1500 Vandiver Drive, Suite 100, Columbia, MO. Regional offices serve as entry points to divisional services for persons with developmental disabilities. Regional office staff determines client eligibility; develops individual habilitation plans (IHP); provides case management services; manages the division's community programs; and, makes sure the division is complying with all CMS Home and Community Based waiver assurances. Each regional office services 3 to 15 counties.

Legal Basis: 633.100 through 633.160 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.500

CENTRAL MO RO

DEPARTMENT CHANGES

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 0461	CENTRAL MO RO PS-0101	PS	30.25	1,238,300			1,238,300	
Reallocation 2102	CENTRAL MO RO E&E-0101	EE		95,053			95,053	
Reallocation 4493	CENTRAL MO RO MEDICAID EE-0101	EE		616			616	
Reallocation 7126	CENTRAL MO RO PS-0148	PS	7.50		289,734		289,734	
Reallocation 7137	CENTRAL MO RO E&E-0148	EE			33,855		33,855	
	DEPARTMENT CHANGES		37.75	1,333,969	323,589		1,657,558	
	TOTAL CHANGES		37.75	1,333,969	323,589		1,657,558	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.500												
CENTRAL MO RO - 74310C												
CORE												
PERSONAL SERVICES	894,496	27.45	869,106	25.79	2,200,263	59.95	3,728,297	97.70	3,728,297	97.70	3,728,297	97.70
GENERAL REVENUE	843,911	26.45	818,586	24.77	1,842,417	50.45	3,080,717	80.70	3,080,717	80.70	3,080,717	80.70
FEDERAL FUNDS	50,585	1.00	50,510	1.02	357,846	9.50	647,580	17.00	647,580	17.00	647,580	17.00
EXPENSE & EQUIPMENT	89,371	0.00	85,905	0.00	164,371	0.00	293,895	0.00	293,895	0.00	293,895	0.00
GENERAL REVENUE	87,893	0.00	85,255	0.00	87,893	0.00	183,562	0.00	183,562	0.00	183,562	0.00
FEDERAL FUNDS	1,478	0.00	650	0.00	76,478	0.00	110,333	0.00	110,333	0.00	110,333	0.00
TOTAL	\$983,867	27.45	\$955,011	25.79	\$2,364,634	59.95	\$4,022,192	97.70	\$4,022,192	97.70	\$4,022,192	97.70

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,555	0.00	19,555	0.00	19,555	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,197	0.00	16,197	0.00	16,197	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,358	0.00	3,358	0.00	3,358	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,555	0.00	\$19,555	0.00	\$19,555	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,919	0.00	5,919	0.00	5,919	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.500												
CENTRAL MO RO - 74310C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,919	0.00	5,919	0.00	5,919	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,919	0.00	5,919	0.00	5,919	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,919	0.00	\$5,919	0.00	\$5,919	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

TOTAL - CENTRAL MO RO	\$983,867	27.45	\$955,011	25.79	\$2,364,634	59.95	\$4,047,666	97.70	\$4,047,666	97.70	\$4,047,666	97.70
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Hannibal Regional Office
Section 10.500

Book 2, Page 397

The Hannibal Regional Office is located at 805 Clinic Road, Hannibal, MO. Regional offices serve as entry points to divisional services for persons with developmental disabilities. R Regional office staff determines client eligibility; develops individual habilitation plans (IHP); provides case management services; manages the division's community programs; and, makes sure the division is complying with all CMS Home and Community Based waiver assurances. Each regional office services 3 to 15 counties.

Legal Basis: 633.100 through 633.160 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.500

HANNIBAL RO

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	0462	HANNIBAL RO PS-0101	PS	(12.49)	(573,146)			(573,146)	
Reallocation	2108	HANNIBAL RO E&E-0101	EE		(75,002)			(75,002)	
Reallocation	4494	HANNIBAL RO MEDICAID EE-0101	EE		(308)			(308)	
Reallocation	7127	HANNIBAL RO PS-0148	PS	(2.00)		(119,050)		(119,050)	
Reallocation	7138	HANNIBAL RC E&E-0148	EE			(9,178)		(9,178)	
Reduction	0462	HANNIBAL RO PS-0101	PS	(7.12)	(246,978)			(246,978)	
Reduction	7127	HANNIBAL RO PS-0148	PS	(0.50)		(25,539)		(25,539)	
		DEPARTMENT CHANGES		(22.11)	(895,434)	(153,767)		(1,049,201)	
		TOTAL CHANGES		(22.11)	(895,434)	(153,767)		(1,049,201)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.500												
HANNIBAL RO - 74315C												
CORE												
PERSONAL SERVICES	802,216	20.73	780,114	19.66	964,713	22.11	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	736,743	19.73	714,641	18.69	820,124	19.61	0	0.00	0	(0.00)	0	0.00
FEDERAL FUNDS	65,473	1.00	65,473	0.97	144,589	2.50	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	149,810	0.00	145,361	0.00	84,488	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	148,332	0.00	143,883	0.00	75,310	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,478	0.00	1,478	0.00	9,178	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$952,026	20.73	\$925,475	19.66	\$1,049,201	22.11	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - HANNIBAL RO	\$952,026	20.73	\$925,475	19.66	\$1,049,201	22.11	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Joplin Regional Office
Section 10.500

Book 2, Page 397

The Joplin Regional Office is located at 3600 E. Newman Road, Joplin, MO. Regional offices serve as entry points to divisional services for persons with developmental disabilities. Regional office staff determines client eligibility; develops individual habilitation plans (IHP); provides case management services; manages the division's community programs; and, makes sure the division is complying with all CMS Home and Community Based waiver assurances. Each regional office services 3 to 15 counties.

Legal Basis: 633.100 through 633.160 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.500

JOPLIN RO

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	0463	JOPLIN RO PS-0101	PS	(14.63)	(633,222)			(633,222)	
Reallocation	2111	JOPLIN RO E&E-0101	EE		(78,777)			(78,777)	
Reallocation	4495	JOPLIN RO MEDICAID EE-0101	EE		(308)			(308)	
Reallocation	7128	JOPLIN RO PS-0148	PS	(3.50)		(115,992)		(115,992)	
Reallocation	7139	JOPLIN RO E&E-0148	EE			(23,478)		(23,478)	
Reduction	0463	JOPLIN RO PS-0101	PS	(5.77)	(218,441)			(218,441)	
		DEPARTMENT CHANGES		(23.90)	(930,748)	(139,470)		(1,070,218)	
		TOTAL CHANGES		(23.90)	(930,748)	(139,470)		(1,070,218)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.500												
JOPLIN RO - 74320C												
CORE												
PERSONAL SERVICES	656,864	15.67	637,161	15.74	967,655	23.90	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	656,864	15.67	637,161	15.74	851,663	20.40	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	115,992	3.50	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	159,650	0.00	153,426	0.00	102,563	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	158,172	0.00	153,426	0.00	79,085	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,478	0.00	0	0.00	23,478	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$816,514	15.67	\$790,587	15.74	\$1,070,218	23.90	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - JOPLIN RO	\$816,514	15.67	\$790,587	15.74	\$1,070,218	23.90	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Kansas City Regional Office
Section 10.505

Book 2, Page 397

The Kansas City Regional Office is located at 821 E. Admiral Blvd., Kansas City, MO. Regional offices serve as entry points to divisional services for persons with developmental disabilities. Regional office staff determines client eligibility; develops individual habilitation plans (IHP); provides case management services; manages the division's community programs; and, makes sure the division is complying with all CMS Home and Community Based waiver assurances. Each regional office services 3 to 15 counties.

Legal Basis: 633.100 through 633.160 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.505

KANSAS CITY RO

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	0464	KANSAS CITY RO PS-0101	PS	15.79	667,965			667,965	
Reallocation	2112	KANSAS CITY RO E&E-0101	EE		53,720			53,720	
Reallocation	3028	KANSAS CITY RO E&E-0148	EE			3,836		3,836	
Reallocation	4496	KANSAS CTY RO MEDICAID EE-0101	EE		308			308	
Reallocation	7129	KANSAS CITY RO PS-0148	PS	4.24		154,668		154,668	
		DEPARTMENT CHANGES		20.03	721,993	158,504		880,497	
		TOTAL CHANGES		20.03	721,993	158,504		880,497	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.505												
KANSAS CITY RO - 74325C												
CORE												
PERSONAL SERVICES	1,345,958	35.21	1,307,519	35.95	3,138,458	76.71	3,961,091	96.74	3,961,091	96.74	3,961,091	96.74
GENERAL REVENUE	1,258,944	33.21	1,221,177	33.99	2,080,028	51.21	2,747,993	67.00	2,747,993	67.00	2,747,993	67.00
FEDERAL FUNDS	87,014	2.00	86,342	1.96	1,058,430	25.50	1,213,098	29.74	1,213,098	29.74	1,213,098	29.74
EXPENSE & EQUIPMENT	229,589	0.00	221,266	0.00	336,461	0.00	394,325	0.00	394,325	0.00	394,325	0.00
GENERAL REVENUE	228,111	0.00	221,266	0.00	228,983	0.00	283,011	0.00	283,011	0.00	283,011	0.00
FEDERAL FUNDS	1,478	0.00	0	0.00	107,478	0.00	111,314	0.00	111,314	0.00	111,314	0.00
TOTAL	\$1,575,547	35.21	\$1,528,785	35.95	\$3,474,919	76.71	\$4,355,416	96.74	\$4,355,416	96.74	\$4,355,416	96.74

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,065	0.00	21,065	0.00	21,065	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,640	0.00	14,640	0.00	14,640	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,425	0.00	6,425	0.00	6,425	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,065	0.00	\$21,065	0.00	\$21,065	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,005	0.00	7,005	0.00	7,005	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.505												
KANSAS CITY RO - 74325C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,005	0.00	7,005	0.00	7,005	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,005	0.00	7,005	0.00	7,005	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,005	0.00	\$7,005	0.00	\$7,005	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

TOTAL - KANSAS CITY RO	\$1,575,547	35.21	\$1,528,785	35.95	\$3,474,919	76.71	\$4,383,486	96.74	\$4,383,486	96.74	\$4,383,486	96.74
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Kirksville Regional Office
Section 10.505

Book 2, Page 397

The Kirksville Regional Office is located at 1702 E. LaHarpe Street, Kirksville, MO. Regional offices serve as entry points to divisional services for persons with developmental disabilities. Regional office staff determines client eligibility; develops individual habilitation plans (IHP); provides case management services; manages the division's community programs; and, makes sure the division is complying with all CMS Home and Community Based waiver assurances. Each regional office services 3 to 15 counties.

Legal Basis: 633.100 through 633.160 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.505

KIRKSVILLE RO

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	0466	KIRKSVILLE RO PS-0101	PS	(12.00)	(474,664)			(474,664)	
Reallocation	2113	KIRKSVILLE RO E&E-0101	EE		(46,649)			(46,649)	
Reallocation	4497	KIRKSVILLE RO MEDICAID EE-0101	EE		(308)			(308)	
Reallocation	7130	KIRKSVILLE RO PS-0148	PS	(3.00)		(108,151)		(108,151)	
Reallocation	7140	KIRKSVILLE RO E&E-0148	EE			(20,316)		(20,316)	
Reduction	0466	KIRKSVILLE RO PS-0101	PS	(4.50)	(184,579)			(184,579)	
		DEPARTMENT CHANGES		(19.50)	(706,200)	(128,467)		(834,667)	
		TOTAL CHANGES		(19.50)	(706,200)	(128,467)		(834,667)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.505												
KIRKSVILLE RO - 74330C												
CORE												
PERSONAL SERVICES	416,323	10.00	403,834	9.11	767,394	19.50	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	416,323	10.00	403,834	9.11	659,243	16.50	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	108,151	3.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	95,309	0.00	92,493	0.00	67,273	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	93,831	0.00	91,015	0.00	46,957	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,478	0.00	1,478	0.00	20,316	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$511,632	10.00	\$496,327	9.11	\$834,667	19.50	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - KIRKSVILLE RO	\$511,632	10.00	\$496,327	9.11	\$834,667	19.50	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Poplar Bluff Regional Office
Section 10.505

Book 2, Page 397

The Poplar Bluff Regional Office is located at 2351 Kanell Blvd., Poplar Bluff, MO. Regional offices serve as entry points to divisional services for persons with developmental disabilities. Regional office staff determines client eligibility; develops individual habilitation plans (IHP); provides case management services; manages the division's community programs; and, makes sure the division is complying with all CMS Home and Community Based waiver assurances. Each regional office services 3 to 15 counties.

Legal Basis: 633.100 through 633.160 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.505

**POPLAR BLUFF RO
DEPARTMENT CHANGES**

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	0467	POPLAR BLUFF RO PS-0101	PS	(15.49)	(597,421)			(597,421)	
Reallocation	2115	POPLAR BLUFF RO E&E-0101	EE		(45,699)			(45,699)	
Reallocation	4498	POPLAR BLF RO MEDICAID EE-0101	EE		(308)			(308)	
Reallocation	7131	POPULAR BLUFF RO PS-0148	PS	(3.50)		(119,958)		(119,958)	
Reallocation	7141	POPULAR BLUFF RO E&E-0148	EE			(17,232)		(17,232)	
Reduction	0467	POPLAR BLUFF RO PS-0101	PS	(4.48)	(181,813)			(181,813)	
		DEPARTMENT CHANGES		(23.47)	(825,241)	(137,190)		(962,431)	
		TOTAL CHANGES		(23.47)	(825,241)	(137,190)		(962,431)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.505												
POPLAR BLUFF RO - 74335C												
CORE												
PERSONAL SERVICES	624,801	16.47	606,057	16.20	899,192	23.47	0	(0.00)	0	(0.00)	0	0.00
GENERAL REVENUE	624,801	16.47	606,057	16.20	779,234	19.97	0	(0.00)	0	(0.00)	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	119,958	3.50	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	93,493	0.00	89,359	0.00	63,239	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	92,015	0.00	89,253	0.00	46,007	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,478	0.00	106	0.00	17,232	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$718,294	16.47	\$695,416	16.20	\$962,431	23.47	\$0	(0.00)	\$0	(0.00)	\$0	0.00
TOTAL - POPLAR BLUFF RO	\$718,294	16.47	\$695,416	16.20	\$962,431	23.47	\$0	(0.00)	\$0	(0.00)	\$0	0.00

DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Rolla Regional Office
Section 10.505

Book 2, Page 397

The Rolla Regional Office is located at 105 Fairgrounds Road, Rolla, MO. Regional offices serve as entry points to divisional services for persons with developmental disabilities. Regional office staff determines client eligibility; develops individual habilitation plans (IHP); provides case management services; manages the division's community programs; and, makes sure the division is complying with all CMS Home and Community Based waiver assurances. Each regional office services 3 to 15 counties.

Legal Basis: 633.100 through 633.160 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.505

ROLLA RO

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	0468	ROLLA RO PS-0101	PS	(18.75)	(793,533)			(793,533)	
Reallocation	2116	ROLLA RO E&E-0101	EE		(48,404)			(48,404)	
Reallocation	4501	ROLLA RO MEDICAID EE-0101	EE		(308)			(308)	
Reallocation	7132	ROLLA RO PS-0148	PS	(4.50)		(181,583)		(181,583)	
Reallocation	7142	ROLLA RO E&E-0148	EE			(13,539)		(13,539)	
Reduction	0468	ROLLA RO PS-0101	PS	(3.00)	(110,030)			(110,030)	
Reduction	7132	ROLLA RO PS-0148	PS	(1.50)		(55,455)		(55,455)	
		DEPARTMENT CHANGES		(27.75)	(952,275)	(250,577)		(1,202,852)	
		TOTAL CHANGES		(27.75)	(952,275)	(250,577)		(1,202,852)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.505												
ROLLA RO - 74340C												
CORE												
PERSONAL SERVICES	561,921	14.00	547,910	13.31	1,140,601	27.75	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	428,106	11.00	415,262	9.97	903,563	21.75	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	133,815	3.00	132,648	3.34	237,038	6.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	98,897	0.00	95,708	0.00	62,251	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	97,419	0.00	94,496	0.00	48,712	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,478	0.00	1,212	0.00	13,539	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$660,818	14.00	\$643,618	13.31	\$1,202,852	27.75	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - ROLLA RO	\$660,818	14.00	\$643,618	13.31	\$1,202,852	27.75	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Sikeston Regional Office
Section 10.510

Book 2, Page 397

The Sikeston Regional Office is located at 112 Plaza Drive, Sikeston, MO. Regional offices serve as entry points to divisional services for persons with developmental disabilities. Regional office staff determines client eligibility; develops individual habilitation plans (IHP); provides case management services; manages the division's community programs; and, makes sure the division is complying with all CMS Home and Community Based waiver assurances. Each regional office services 3 to 15 counties.

Legal Basis: 633.100 through 633.160 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.510

SIKESTON RO

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	0469	SIKESTON RO PS-0101	PS	15.49	597,421			597,421	
Reallocation	2117	SIKESTON RO E&E-0101	EE		45,699			45,699	
Reallocation	3029	SIKESTON RO E&E-0148	EE			17,232		17,232	
Reallocation	4504	SIKESTON RO MEDICAID EE-0101	EE		308			308	
Reallocation	7133	SIKESTON RO PS-0148	PS	3.50		119,958		119,958	
		DEPARTMENT CHANGES		18.99	643,428	137,190		780,618	
		TOTAL CHANGES		18.99	643,428	137,190		780,618	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.510												
SIKESTON RO - 74345C												
CORE												
PERSONAL SERVICES	701,888	18.33	680,832	17.79	1,184,859	30.58	1,902,238	49.57	1,902,238	49.57	1,902,238	49.57
GENERAL REVENUE	701,888	18.33	680,832	17.79	1,068,158	27.33	1,665,579	42.82	1,665,579	42.82	1,665,579	42.82
FEDERAL FUNDS	0	0.00	0	0.00	116,701	3.25	236,659	6.75	236,659	6.75	236,659	6.75
EXPENSE & EQUIPMENT	98,979	0.00	94,680	0.00	107,851	0.00	171,090	0.00	171,090	0.00	171,090	0.00
GENERAL REVENUE	97,501	0.00	94,574	0.00	97,501	0.00	143,508	0.00	143,508	0.00	143,508	0.00
FEDERAL FUNDS	1,478	0.00	106	0.00	10,350	0.00	27,582	0.00	27,582	0.00	27,582	0.00
TOTAL	\$800,867	18.33	\$775,512	17.79	\$1,292,710	30.58	\$2,073,328	49.57	\$2,073,328	49.57	\$2,073,328	49.57

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,015	0.00	10,015	0.00	10,015	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,739	0.00	8,739	0.00	8,739	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,276	0.00	1,276	0.00	1,276	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,015	0.00	\$10,015	0.00	\$10,015	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,462	0.00	2,462	0.00	2,462	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.510												
SIKESTON RO - 74345C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,462	0.00	2,462	0.00	2,462	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,462	0.00	2,462	0.00	2,462	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,462	0.00	\$2,462	0.00	\$2,462	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

TOTAL - SIKESTON RO	\$800,867	18.33	\$775,512	17.79	\$1,292,710	30.58	\$2,085,805	49.57	\$2,085,805	49.57	\$2,085,805	49.57
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Springfield Regional Office
Section 10.515

Book 2, Page 397

The Springfield Regional Office is located at 1515 E. Pythian; Springfield, MO. Regional offices serve as entry points to divisional services for persons with developmental disabilities. Regional office staff determines client eligibility; develops individual habilitation plans (IHP); provides case management services; manages the division's community programs; and, makes sure the division is complying with all CMS Home and Community Based waiver assurances. Each regional office services 3 to 15 counties.

Legal Basis: 633.100 through 633.160 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.515

SPRINGFIELD RO

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	0470	SPRINGFIELD RO PS-0101	PS	14.63	633,222			633,222	
Reallocation	2118	SPRINGFIELD RO E&E-0101	EE		78,777			78,777	
Reallocation	4507	SPRINGFL RO MEDICAID EE-0101	EE		308			308	
Reallocation	7134	SPRINGFIELD RO PS-0148	PS	3.50		115,992		115,992	
Reallocation	7143	SPRINGFIELD RO E&E-0148	EE			23,478		23,478	
		DEPARTMENT CHANGES		18.13	712,307	139,470		851,777	
		TOTAL CHANGES		18.13	712,307	139,470		851,777	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.515												
SPRINGFIELD RO - 74350C												
CORE												
PERSONAL SERVICES	939,034	24.25	910,864	23.29	1,629,183	43.00	2,378,397	61.13	2,378,397	61.13	2,378,397	61.13
GENERAL REVENUE	939,034	24.25	910,864	23.29	1,375,838	34.75	2,009,060	49.38	2,009,060	49.38	2,009,060	49.38
FEDERAL FUNDS	0	0.00	0	0.00	253,345	8.25	369,337	11.75	369,337	11.75	369,337	11.75
EXPENSE & EQUIPMENT	143,834	0.00	139,263	0.00	160,387	0.00	262,950	0.00	262,950	0.00	262,950	0.00
GENERAL REVENUE	142,356	0.00	138,085	0.00	142,357	0.00	221,442	0.00	221,442	0.00	221,442	0.00
FEDERAL FUNDS	1,478	0.00	1,178	0.00	18,030	0.00	41,508	0.00	41,508	0.00	41,508	0.00
TOTAL	\$1,082,868	24.25	\$1,050,127	23.29	\$1,789,570	43.00	\$2,641,347	61.13	\$2,641,347	61.13	\$2,641,347	61.13

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,842	0.00	12,842	0.00	12,842	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,852	0.00	10,852	0.00	10,852	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,990	0.00	1,990	0.00	1,990	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,842	0.00	\$12,842	0.00	\$12,842	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,808	0.00	3,808	0.00	3,808	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.515												
SPRINGFIELD RO - 74350C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,808	0.00	3,808	0.00	3,808	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,808	0.00	3,808	0.00	3,808	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,808	0.00	\$3,808	0.00	\$3,808	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

TOTAL - SPRINGFIELD RO	\$1,082,868	24.25	\$1,050,127	23.29	\$1,789,570	43.00	\$2,657,997	61.13	\$2,657,997	61.13	\$2,657,997	61.13
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – St. Louis Regional Office
Section 10.520

Book 2, Page 397

The St. Louis Regional Office leases office space at 211 North Lindbergh, and 3101 Chouteau Avenue. Satellite offices are maintained in the cities of St. Charles and Crystal City. Regional offices serve as entry points to divisional services for persons with developmental disabilities. Regional office staff determines client eligibility; develops individual habilitation plans (IHP); provides case management services; manages the division's community programs; and, makes sure the division is complying with all CMS Home and Community Based waiver assurances. Each regional office services 3 to 15 counties.

Legal Basis: 633.100 through 633.160 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.520

ST LOUIS RO

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	0471	ST LOUIS RO PS-0101	PS	12.99	603,043			603,043	
Reallocation	2332	ST LOUIS RO E&E-0101	EE		75,002			75,002	
Reallocation	3030	ST LOUIS RC E&E-0148	EE			9,178		9,178	
Reallocation	4510	ST LOUIS RO MEDICAID EE-0101	EE		308			308	
Reallocation	7135	ST. LOUIS RO PS-0148	PS	2.00		119,050		119,050	
		DEPARTMENT CHANGES		14.99	678,353	128,228		806,581	
		TOTAL CHANGES		14.99	678,353	128,228		806,581	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.520												
ST LOUIS RO - 74355C												
CORE												
PERSONAL SERVICES	2,791,412	81.26	2,706,620	75.81	4,459,644	125.01	5,181,737	140.00	5,181,737	140.00	5,181,737	140.00
GENERAL REVENUE	2,694,719	79.25	2,613,875	73.86	3,548,089	100.26	4,151,132	113.25	4,151,132	113.25	4,151,132	113.25
FEDERAL FUNDS	96,693	2.00	92,745	1.95	911,555	24.75	1,030,605	26.75	1,030,605	26.75	1,030,605	26.75
EXPENSE & EQUIPMENT	310,674	0.00	299,919	0.00	536,013	0.00	620,501	0.00	620,501	0.00	620,501	0.00
GENERAL REVENUE	309,196	0.00	299,919	0.00	309,437	0.00	384,747	0.00	384,747	0.00	384,747	0.00
FEDERAL FUNDS	1,478	0.00	0	0.00	226,576	0.00	235,754	0.00	235,754	0.00	235,754	0.00
TOTAL	\$3,102,086	81.26	\$3,006,539	75.81	\$4,995,657	125.01	\$5,802,238	140.00	\$5,802,238	140.00	\$5,802,238	140.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	27,753	0.00	27,753	0.00	27,753	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,178	0.00	22,178	0.00	22,178	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,575	0.00	5,575	0.00	5,575	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,753	0.00	\$27,753	0.00	\$27,753	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,752	0.00	9,752	0.00	9,752	0.00
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Regular House Bills

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Bellefontaine Habilitation Center
Section 10.525

Book 2, Page 464

The Bellefontaine Habilitation Center is located at 10695 Bellefontaine Road in St. Louis. Each habilitation center provides long-term, residential care for individuals with developmental disabilities.

March 2014 – on campus census is 133.

Current Year Flexibility: 15% PS/E&E may be spent on Purchase of Community Services, including transitioning clients to the community or other state-operated facilities
10% between PS/E&E for overtime, medical supplies, medical bills, pharmacy, or contract clinical staff (Governor removed in FY 2015)

Legal Basis: Chapter 633 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.525

BELLEFONTAINE HC

GOVERNOR CHANGES

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	0886 BELLEFONTAINE MEDICAID PS-0148	PS			(400,000)		(400,000)	
Reallocation	2347 BELLEFONTAINE MEDICAID EE-0148	EE			(779,777)		(779,777)	
	GOVERNOR CHANGES				(1,179,777)		(1,179,777)	
	TOTAL CHANGES				(1,179,777)		(1,179,777)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.525												
BELLEFONTAINE HC - 74415C												
CORE												
PERSONAL SERVICES	14,751,373	446.52	13,628,235	480.18	14,963,979	445.85	14,963,979	445.85	14,563,979	445.85	14,563,979	445.85
GENERAL REVENUE	5,854,315	149.77	5,678,687	201.10	5,929,794	149.77	5,929,794	149.77	5,929,794	149.77	5,929,794	149.77
FEDERAL FUNDS	8,897,058	296.75	7,949,548	279.08	9,034,185	296.08	9,034,185	296.08	8,634,185	296.08	8,634,185	296.08
EXPENSE & EQUIPMENT	1,283,451	0.00	263,149	0.00	1,671,251	0.00	1,671,251	0.00	891,474	0.00	891,474	0.00
GENERAL REVENUE	31,037	0.00	30,106	0.00	246,287	0.00	246,287	0.00	246,287	0.00	246,287	0.00
FEDERAL FUNDS	1,252,414	0.00	233,043	0.00	1,424,964	0.00	1,424,964	0.00	645,187	0.00	645,187	0.00
TOTAL	\$16,034,824	446.52	\$13,891,384	480.18	\$16,635,230	445.85	\$16,635,230	445.85	\$15,455,453	445.85	\$15,455,453	445.85

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	80,855	0.00	80,855	0.00	80,855	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,144	0.00	32,144	0.00	32,144	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	48,711	0.00	48,711	0.00	48,711	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,855	0.00	\$80,855	0.00	\$80,855	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,835	0.00	10,835	0.00	10,835	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.525												
BELLEFONTAINE HC - 74415C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,835	0.00	10,835	0.00	10,835	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,835	0.00	10,835	0.00	10,835	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,835	0.00	\$10,835	0.00	\$10,835	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

Increased Medical Care Costs - 1650002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,046	0.00	2,046	0.00	2,046	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,046	0.00	2,046	0.00	2,046	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,046	0.00	\$2,046	0.00	\$2,046	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.31%.

TOTAL - BELLEFONTAINE HC	\$16,034,824	446.52	\$13,891,384	480.18	\$16,635,230	445.85	\$16,728,966	445.85	\$15,549,189	445.85	\$15,549,189	445.85
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Bellefontaine Habilitation Center Overtime
Section 10.525

Book 2, Page 464

Provides funding to address overtime needs at Bellefontaine Habilitation Center.

Funding Source: General Revenue
 Federal

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.525												
BELLEFONTAINE HC OVERTIME - 74416C												
CORE												
PERSONAL SERVICES	945,534	0.00	945,533	34.97	949,867	0.00	949,867	0.00	949,867	0.00	949,867	0.00
GENERAL REVENUE	906,603	0.00	906,603	34.22	910,758	0.00	910,758	0.00	910,758	0.00	910,758	0.00
FEDERAL FUNDS	38,931	0.00	38,930	0.75	39,109	0.00	39,109	0.00	39,109	0.00	39,109	0.00
TOTAL	\$945,534	0.00	\$945,533	34.97	\$949,867	0.00	\$949,867	0.00	\$949,867	0.00	\$949,867	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,120	0.00	5,120	0.00	5,120	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,910	0.00	4,910	0.00	4,910	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	210	0.00	210	0.00	210	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,120	0.00	\$5,120	0.00	\$5,120	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - BELLEFONTAINE HC OVERTIME	\$945,534	0.00	\$945,533	34.97	\$949,867	0.00	\$954,987	0.00	\$954,987	0.00	\$954,987	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Higginsville Habilitation Center
Section 10.530

Book 2, Page 464

The Higginsville Habilitation Center is located on Morris Drive in Higginsville. Each habilitation center provides long-term, residential care for individuals with developmental disabilities. Higginsville also provides state operated waiver services for individuals that have selected community services.

March 2014 – on campus census is 43 and off campus census is 76.

Current Year Flexibility: 15% PS/E&E may be spent on Purchase of Community Services, including transitioning clients to the community or other state-operated facilities
10% between PS/E&E for overtime, medical supplies, medical bills, pharmacy, or contract clinical staff (Governor removed in FY 2015)

Legal Basis: Chapter 633 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.530

HIGGINSVILLE HC

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	3027	HIGGINSVILLE MEDICAID PS-0148	PS	124.00		2,959,028		2,959,028	
Reallocation	7943	NW COMMUNITY SRVS MED-PS-0101	PS	(113.64)	(2,978,190)			(2,978,190)	
Reallocation	7944	NW COMMUNITY SRVS MED-PS-0148	PS	(102.00)		(2,815,647)		(2,815,647)	
		DEPARTMENT CHANGES		(91.64)	(2,978,190)	143,381		(2,834,809)	

GOVERNOR CHANGES

Reallocation	3027	HIGGINSVILLE MEDICAID PS-0148	PS	(77.00)		(2,091,286)		(2,091,286)	
Reallocation	7841	HIGGINSVILLE MEDICAID E&E-0148	EE			(184,290)		(184,290)	
Reallocation	7945	HIGGINSVILLE HC MED PS-0101	PS	69.00	1,851,018			1,851,018	
		GOVERNOR CHANGES		(8.00)	1,851,018	(2,275,576)		(424,558)	
		TOTAL CHANGES		(99.64)	(1,127,172)	(2,132,195)		(3,259,367)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530												
HIGGINSVILLE HC - 74420C												
CORE												
PERSONAL SERVICES	12,920,595	469.31	12,479,156	476.11	13,141,681	470.07	10,306,872	378.43	10,066,604	370.43	10,066,604	370.43
GENERAL REVENUE	4,524,855	166.30	4,389,118	162.82	4,631,358	167.06	1,653,168	53.42	3,504,186	122.42	3,504,186	122.42
FEDERAL FUNDS	8,395,740	303.01	8,090,038	313.29	8,510,323	303.01	8,653,704	325.01	6,562,418	248.01	6,562,418	248.01
EXPENSE & EQUIPMENT	973,671	0.00	369,210	0.00	577,734	0.00	577,734	0.00	393,444	0.00	393,444	0.00
GENERAL REVENUE	22,864	0.00	22,178	0.00	26,927	0.00	26,927	0.00	26,927	0.00	26,927	0.00
FEDERAL FUNDS	950,807	0.00	347,032	0.00	550,807	0.00	550,807	0.00	366,517	0.00	366,517	0.00
TOTAL	\$13,894,266	469.31	\$12,848,366	476.11	\$13,719,415	470.07	\$10,884,606	378.43	\$10,460,048	370.43	\$10,460,048	370.43

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	70,991	0.00	70,991	0.00	70,991	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,102	0.00	25,102	0.00	25,102	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	45,889	0.00	45,889	0.00	45,889	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,991	0.00	\$70,991	0.00	\$70,991	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,676	0.00	7,676	0.00	7,676	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530												
HIGGINSVILLE HC - 74420C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,676	0.00	7,676	0.00	7,676	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,676	0.00	7,676	0.00	7,676	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,676	0.00	\$7,676	0.00	\$7,676	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

Increased Medical Care Costs - 1650002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,469	0.00	2,469	0.00	2,469	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,469	0.00	2,469	0.00	2,469	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,469	0.00	\$2,469	0.00	\$2,469	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.31%.

TOTAL - HIGGINSVILLE HC	\$13,894,266	469.31	\$12,848,366	476.11	\$13,719,415	470.07	\$10,965,742	378.43	\$10,541,184	370.43	\$10,541,184	370.43
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Higginsville Habilitation Center Overtime
Section 10.530

Book 2, Page 464

Provides funding to address overtime needs at Higginsville Habilitation Center.

Funding Source: General Revenue
 Federal

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530												
HIGGINSVILLE HC OVERTIME - 74421C												
CORE												
PERSONAL SERVICES	480,577	0.00	479,871	20.31	482,779	0.00	482,779	0.00	482,779	0.00	482,779	0.00
GENERAL REVENUE	387,765	0.00	387,767	16.38	389,542	0.00	389,542	0.00	389,542	0.00	389,542	0.00
FEDERAL FUNDS	92,812	0.00	92,104	3.93	93,237	0.00	93,237	0.00	93,237	0.00	93,237	0.00
TOTAL	\$480,577	0.00	\$479,871	20.31	\$482,779	0.00	\$482,779	0.00	\$482,779	0.00	\$482,779	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,602	0.00	2,602	0.00	2,602	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,100	0.00	2,100	0.00	2,100	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	502	0.00	502	0.00	502	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,602	0.00	\$2,602	0.00	\$2,602	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - HIGGINSVILLE HC OVERTIME	\$480,577	0.00	\$479,871	20.31	\$482,779	0.00	\$485,381	0.00	\$485,381	0.00	\$485,381	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Marshall Habilitation Center
Section 10.535

Book 2, Page 464

The Marshall Habilitation Center is located on Slater Street in Marshall. Each habilitation center provides long-term, residential care for individuals with developmental disabilities. Marshall also provides state operated waiver services for individuals that have selected community services.

March 2014 – on campus census if 65 and off campus census is 62.

Current Year Flexibility: 15% PS/E&E may be spent on Purchase of Community Services, including transitioning clients to the community or other state-operated facilities
10% between PS/E&E for overtime, medical supplies, medical bills, pharmacy, or contract clinical staff (Governor removed in FY 2015)

Legal Basis: Chapter 633 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.535

MARSHALL HC

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	3038	MARSHALL HC MEDICAID E&E-0101	EE		(361,069)			(361,069)	
Reallocation	5535	MARSHALL HC MEDICAID PS-0148	PS	(308.20)		(9,082,154)		(9,082,154)	
Reallocation	5540	MARSHALL HC MEDICAID PS-0101	PS	(86.11)	(3,209,816)			(3,209,816)	
Reallocation	7948	MARSHALL HC MEDICAID E&E-0148	EE			(262,239)		(262,239)	
Reallocation	7949	MARSHALL COMM MED SVS PS-0101	PS	(30.58)	(1,507,152)			(1,507,152)	
Reallocation	7950	MARSHALL COMM MED SVS E&E-0101	EE		(8,200)			(8,200)	
Reallocation	8165	MARSHALL COMM MED SVS PS-0148	PS	(64.81)		(1,941,116)		(1,941,116)	
Reduction	7949	MARSHALL COMM MED SVS PS-0101	PS	(33.75)					
		DEPARTMENT CHANGES		(523.45)	(5,086,237)	(11,285,509)		(16,371,746)	

GOVERNOR CHANGES

Reallocation	7949	MARSHALL COMM MED SVS PS-0101	PS	(33.75)					
Reduction	7949	MARSHALL COMM MED SVS PS-0101	PS	33.75					
		GOVERNOR CHANGES		0.00					
		TOTAL CHANGES		(523.45)	(5,086,237)	(11,285,509)		(16,371,746)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535												
MARSHALL HC - 74425C												
CORE												
PERSONAL SERVICES	18,186,171	599.74	14,150,809	528.20	15,740,238	523.45	0	0.00	0	(0.00)	0	0.00
GENERAL REVENUE	7,274,681	224.94	5,925,199	217.81	4,716,968	150.44	0	0.00	0	0.00	0	(0.00)
FEDERAL FUNDS	10,911,490	374.80	8,225,610	310.39	11,023,270	373.01	0	0.00	0	(0.00)	0	0.00
EXPENSE & EQUIPMENT	1,121,937	0.00	359,017	0.00	631,508	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	700,732	0.00	195,559	0.00	369,269	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	421,205	0.00	163,458	0.00	262,239	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$19,308,308	599.74	\$14,509,826	528.20	\$16,371,746	523.45	\$0	0.00	\$0	(0.00)	\$0	0.00

TOTAL - MARSHALL HC	\$19,308,308	599.74	\$14,509,826	528.20	\$16,371,746	523.45	\$0	0.00	\$0	(0.00)	\$0	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535												
MHC NORTHWEST COMMUNITY SRVS - 74427C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,535,448	581.34	17,070,039	584.09	17,045,475	583.09
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,600,293	230.33	5,818,774	176.08	5,794,210	175.08
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,935,155	351.01	11,251,265	408.01	11,251,265	408.01
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	631,508	0.00	631,508	0.00	631,508	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	369,269	0.00	369,269	0.00	369,269	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	262,239	0.00	262,239	0.00	262,239	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,166,956	581.34	\$17,701,547	584.09	\$17,676,983	583.09

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	89,280	0.00	89,280	0.00	89,280	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,545	0.00	29,545	0.00	29,545	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	59,735	0.00	59,735	0.00	59,735	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$89,280	0.00	\$89,280	0.00	\$89,280	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,485	0.00	11,485	0.00	11,485	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535												
MHC NORTHWEST COMMUNITY SRVS - 74427C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,485	0.00	11,485	0.00	11,485	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,485	0.00	11,485	0.00	11,485	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,485	0.00	\$11,485	0.00	\$11,485	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

Increased Medical Care Costs - 1650002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,846	0.00	7,846	0.00	7,846	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,846	0.00	7,846	0.00	7,846	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,846	0.00	\$7,846	0.00	\$7,846	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.31%.

TOTAL - MHC NORTHWEST COMMUNITY SRV	\$0	0.00	\$0	0.00	\$0	0.00	\$19,275,567	581.34	\$17,810,158	584.09	\$17,785,594	583.09
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Marshall Habilitation Center Overtime
Section 10.535

Book 2, Page 464

Provides funding to address overtime needs at Marshall Habilitation Center.

Funding Source: General Revenue
 Federal

CORE ADJUSTMENTS:

HBSEC 10.535

MARSHALL HC OVERTIME
DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	7951	MARSHALL HC MEDICIAD OVT-0101	PS		(728,135)			(728,135)	
Reallocation	7952	MARSHALL HC MEDICIAD OVT-0148	PS			(55,266)		(55,266)	
		DEPARTMENT CHANGES			(728,135)	(55,266)		(783,401)	
		TOTAL CHANGES			(728,135)	(55,266)		(783,401)	

Committee Markup Annual			Department of Mental Health								Regular House Bills			
			FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535														
MARSHALL HC OVERTIME - 74426C														
CORE														
PERSONAL SERVICES			779,827	0.00	779,827	33.44	783,401	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE			724,813	0.00	724,813	31.08	728,135	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS			55,014	0.00	55,014	2.36	55,266	0.00	0	0.00	0	0.00	0	0.00
TOTAL			\$779,827	0.00	\$779,827	33.44	\$783,401	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Nevada Habilitation Center (Southwest Community Services)
Section 10.540

Book 2, Page 464

The Nevada Habilitation Center is located at 2323 North Ash Street in Nevada. Nevada provides state operated waiver services for individuals that have selected community services. Nevada discontinued providing long-term, residential care for individuals with developmental disabilities on the Nevada campus located on Ash Street in October 2012.

March 2014 – off campus census is 61.

Current Year Flexibility: 15% PS/E&E may be spent on Purchase of Community Services, including transitioning clients to the community or other state-operated facilities
10% between PS/E&E for overtime, medical supplies, medical bills, pharmacy, or contract clinical staff (Governor removed in FY 2015)

Legal Basis: Chapter 633 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.540

SW COM SRVC DD

GOVERNOR CHANGES

Reallocation	7794	SW COMM SRVC DD MEDICD PS-0148	PS				
		GOVERNOR CHANGES					
		TOTAL CHANGES					

BOBC

FTE

GR

FED

OTHER

TOTAL EXPLANATION

(153,428)

(153,428)

(153,428)

(153,428)

(153,428)

(153,428)

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540												
SW COM SRVC DD - 74430C												
CORE												
PERSONAL SERVICES	8,214,347	286.26	7,094,230	267.12	8,127,128	280.26	8,127,128	280.26	7,973,700	280.26	7,973,700	280.26
GENERAL REVENUE	2,147,856	58.97	2,083,421	62.59	2,177,369	58.97	2,177,369	58.97	2,177,369	58.97	2,177,369	58.97
FEDERAL FUNDS	6,066,491	227.29	5,010,809	204.53	5,949,759	221.29	5,949,759	221.29	5,796,331	221.29	5,796,331	221.29
EXPENSE & EQUIPMENT	527,704	0.00	295,674	0.00	425,111	0.00	425,111	0.00	425,111	0.00	425,111	0.00
GENERAL REVENUE	67,786	0.00	65,752	0.00	65,193	0.00	65,193	0.00	65,193	0.00	65,193	0.00
FEDERAL FUNDS	459,918	0.00	229,922	0.00	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00
TOTAL	\$8,742,051	286.26	\$7,389,904	267.12	\$8,552,239	280.26	\$8,552,239	280.26	\$8,398,811	280.26	\$8,398,811	280.26

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,896	0.00	43,896	0.00	43,896	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,815	0.00	11,815	0.00	11,815	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	32,081	0.00	32,081	0.00	32,081	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,896	0.00	\$43,896	0.00	\$43,896	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,773	0.00	4,773	0.00	4,773	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540												
SW COM SRVC DD - 74430C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,773	0.00	4,773	0.00	4,773	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,773	0.00	4,773	0.00	4,773	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,773	0.00	\$4,773	0.00	\$4,773	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

Increased Medical Care Costs - 1650002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,968	0.00	1,968	0.00	1,968	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,968	0.00	1,968	0.00	1,968	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,968	0.00	\$1,968	0.00	\$1,968	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.31%.

TOTAL - SW COM SRVC DD	\$8,742,051	286.26	\$7,389,904	267.12	\$8,552,239	280.26	\$8,602,876	280.26	\$8,449,448	280.26	\$8,449,448	280.26
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Nevada Habilitation Center (Southwest Community Services) Overtime
Section 10.540

Book 2, Page 464

Provides funding to address overtime needs at Nevada Habilitation Center.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540												
SW COM SRVC DD OVERTIME - 74431C												
CORE												
PERSONAL SERVICES	9,145	0.00	9,145	0.42	9,187	0.00	9,187	0.00	9,187	0.00	9,187	0.00
GENERAL REVENUE	9,145	0.00	9,145	0.42	9,187	0.00	9,187	0.00	9,187	0.00	9,187	0.00
TOTAL	\$9,145	0.00	\$9,145	0.42	\$9,187	0.00	\$9,187	0.00	\$9,187	0.00	\$9,187	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50	0.00	50	0.00	50	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50	0.00	\$50	0.00	\$50	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - SW COM SRVC DD OVERTIME	\$9,145	0.00	\$9,145	0.42	\$9,187	0.00	\$9,237	0.00	\$9,237	0.00	\$9,237	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – St. Louis Developmental Disabilities Treatment Center
Section 10.545

Book 2, Page 464

The St. Louis Developmental Disabilities Treatment Center (SLDDTC) has two campuses located at 22 Marr Lane in St. Charles and 2312 Lemay Ferry Road in St. Louis. Each habilitation center provides long-term, residential care for individuals with developmental disabilities.

March 2014 – on campus census is 130.

Current Year Flexibility: 15% PS/E&E may be spent on Purchase of Community Services, including transitioning clients to the community or other state-operated facilities
10% between PS/E&E for overtime, medical supplies, medical bills, pharmacy, or contract clinical staff (Governor removed in FY 2015)

Legal Basis: Chapter 633 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.545

ST LOUIS DDTTC

GOVERNOR CHANGES

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	5538	ST LOUIS DDTTC MEDICAID PS-0148	PS		(345,122)		(345,122)	
Reallocation	5543	ST LOUIS DDTTC MEDICAID EE-0148	EE		(345,121)		(345,121)	
		GOVERNOR CHANGES			(690,243)		(690,243)	
		TOTAL CHANGES			(690,243)		(690,243)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.545												
ST LOUIS DDTC - 74435C												
CORE												
PERSONAL SERVICES	16,861,868	592.00	15,512,212	520.07	17,541,695	600.96	17,541,695	600.96	17,196,573	600.96	17,196,573	600.96
GENERAL REVENUE	4,470,606	111.55	4,336,488	144.46	4,296,279	104.55	4,296,279	104.55	4,296,279	104.55	4,296,279	104.55
FEDERAL FUNDS	12,391,262	480.45	11,175,724	375.61	13,245,416	496.41	13,245,416	496.41	12,900,294	496.41	12,900,294	496.41
EXPENSE & EQUIPMENT	1,691,058	0.00	1,263,238	0.00	3,150,848	0.00	3,150,848	0.00	2,805,727	0.00	2,805,727	0.00
GENERAL REVENUE	1,259,526	0.00	1,221,739	0.00	1,787,071	0.00	1,787,071	0.00	1,787,071	0.00	1,787,071	0.00
FEDERAL FUNDS	431,532	0.00	41,499	0.00	1,363,777	0.00	1,363,777	0.00	1,018,656	0.00	1,018,656	0.00
TOTAL	\$18,552,926	592.00	\$16,775,450	520.07	\$20,692,543	600.96	\$20,692,543	600.96	\$20,002,300	600.96	\$20,002,300	600.96

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	95,032	0.00	95,032	0.00	95,032	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,614	0.00	23,614	0.00	23,614	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	71,418	0.00	71,418	0.00	71,418	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$95,032	0.00	\$95,032	0.00	\$95,032	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	27,803	0.00	27,803	0.00	27,803	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.545												
ST LOUIS DDTC - 74435C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	27,803	0.00	27,803	0.00	27,803	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,803	0.00	27,803	0.00	27,803	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,803	0.00	\$27,803	0.00	\$27,803	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

Increased Medical Care Costs - 1650002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	42,558	0.00	42,558	0.00	42,558	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,558	0.00	42,558	0.00	42,558	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,558	0.00	\$42,558	0.00	\$42,558	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.31%.

TOTAL - ST LOUIS DDTC	\$18,552,926	592.00	\$16,775,450	520.07	\$20,692,543	600.96	\$20,857,936	600.96	\$20,167,693	600.96	\$20,167,693	600.96
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Southeast Missouri Residential Services
Section 10.550

Book 2, Page 464

The Southeast Missouri Residential Services has two campuses located at 2351 Kanell Blvd in Poplar Bluff and 112 Plaza Drive in Sikeston. Each habilitation center provides long-term, residential care for individuals with developmental disabilities. Southeast MO Residential Services also provides state operated waiver services for individuals that have selected community Services.

March 2014 – On campus census is 68 and off campus census is 13.

Current Year Flexibility: 15% PS/E&E may be spent on Purchase of Community Services, including transitioning clients to the community or other state-operated facilities
10% between PS/E&E for overtime, medical supplies, medical bills, pharmacy, or contract clinical staff (Governor removed in FY 2015)

Legal Basis: Chapter 633 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.550

SOUTHEAST MO RES SVCS

GOVERNOR CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 7795 SE MO RES SVS MEDICAID PS-0148				(240,532)		(240,532)	
GOVERNOR CHANGES				(240,532)		(240,532)	
TOTAL CHANGES				(240,532)		(240,532)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550												
SOUTHEAST MO RES SVCS - 74440C												
CORE												
PERSONAL SERVICES	6,311,302	222.89	6,127,524	231.34	6,399,043	222.89	6,399,043	222.89	6,158,511	222.89	6,158,511	222.89
GENERAL REVENUE	1,832,676	51.65	1,777,895	65.73	1,856,884	51.65	1,856,884	51.65	1,856,884	51.65	1,856,884	51.65
FEDERAL FUNDS	4,478,626	171.24	4,349,829	165.61	4,542,159	171.24	4,542,159	171.24	4,301,627	171.24	4,301,627	171.24
EXPENSE & EQUIPMENT	772,270	0.00	509,201	0.00	640,690	0.00	640,690	0.00	640,690	0.00	640,690	0.00
GENERAL REVENUE	13,999	0.00	13,579	0.00	7,419	0.00	7,419	0.00	7,419	0.00	7,419	0.00
FEDERAL FUNDS	758,271	0.00	495,622	0.00	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00
TOTAL	\$7,083,572	222.89	\$6,636,725	231.34	\$7,039,733	222.89	\$7,039,733	222.89	\$6,799,201	222.89	\$6,799,201	222.89

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	34,550	0.00	34,550	0.00	34,550	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,059	0.00	10,059	0.00	10,059	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	24,491	0.00	24,491	0.00	24,491	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,550	0.00	\$34,550	0.00	\$34,550	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,785	0.00	2,785	0.00	2,785	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550												
SOUTHEAST MO RES SVCS - 74440C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,785	0.00	2,785	0.00	2,785	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,785	0.00	2,785	0.00	2,785	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,785	0.00	\$2,785	0.00	\$2,785	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

Increased Medical Care Costs - 1650002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,185	0.00	7,185	0.00	7,185	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,185	0.00	7,185	0.00	7,185	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,185	0.00	\$7,185	0.00	\$7,185	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.31%.

TOTAL - SOUTHEAST MO RES SVCS	\$7,083,572	222.89	\$6,636,725	231.34	\$7,039,733	222.89	\$7,084,253	222.89	\$6,843,721	222.89	\$6,843,721	222.89
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DEPARTMENT OF MENTAL HEALTH
Division of Developmental Disabilities (DD) – Southeast Missouri Residential Services Overtime
Section 10.550

Book 2, Page 464

Provides funding to address overtime needs at Southeast Missouri Residential Services.

Funding Source: General Revenue
 Federal

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550												
SOUTHEAST MO RES SVCS OVERTIME - 74441C												
CORE												
PERSONAL SERVICES	269,876	0.00	269,876	11.83	271,113	0.00	271,113	0.00	271,113	0.00	271,113	0.00
GENERAL REVENUE	185,949	0.00	185,949	8.18	186,801	0.00	186,801	0.00	186,801	0.00	186,801	0.00
FEDERAL FUNDS	83,927	0.00	83,927	3.65	84,312	0.00	84,312	0.00	84,312	0.00	84,312	0.00
TOTAL	\$269,876	0.00	\$269,876	11.83	\$271,113	0.00	\$271,113	0.00	\$271,113	0.00	\$271,113	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,462	0.00	1,462	0.00	1,462	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,007	0.00	1,007	0.00	1,007	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	455	0.00	455	0.00	455	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,462	0.00	\$1,462	0.00	\$1,462	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - SOUTHEAST MO RES SVCS OVERTI	\$269,876	0.00	\$269,876	11.83	\$271,113	0.00	\$272,575	0.00	\$272,575	0.00	\$272,575	0.00
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